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# PUBLIC WORKS

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# **PUBLIC WORKS**

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## **MISSION STATEMENT**

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The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

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## **DEPARTMENT OVERVIEW**

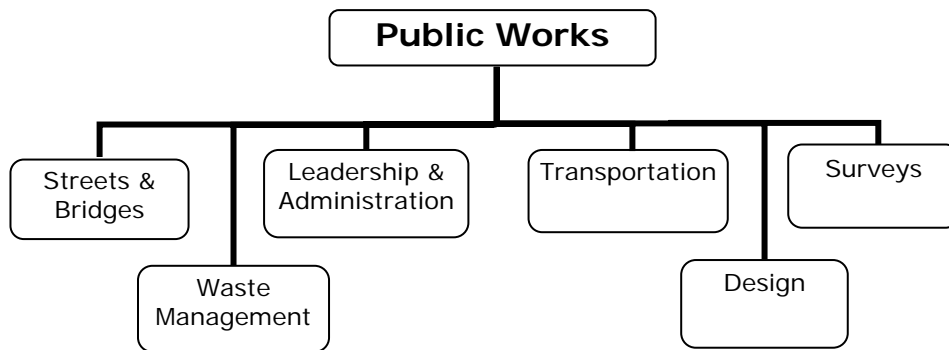
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The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



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## BUDGET HIGHLIGHTS

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The total FY 2007 budget for the Public Works Department is \$36.9 million. This is a \$1.2 million increase over the FY 2006 budget. This 3.2 percent increase is attributable to SPSA fees, Virginia Department of Transportation (VDOT), electricity increases, the addition of a construction inspector, the update needed for the planimetrics layer in the City's Geographic Information System and the transfer of the underground storage tank function to the Department of Finance and Business Services. In addition, the FY 2007 budget provides support for project management services needed for increased capital projects.

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## KEY GOALS AND OBJECTIVES

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### Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements.

### Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

### Leadership and Employee Development:

- Continue the department's Leadership Development Program.
- Implement Apprenticeship (job) Training Program in Waste Management to provide training to eligible candidates to obtain CDL licenses.
- Identify and implement steps for developing new employees for incorporation into the workforce.

### Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.

- Continue with Waste Management's bulk waste strike team program and provide indicators of effectiveness.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.).

#### **Neighborhood and Community Infrastructure Improvements:**

- Continue aggressive street resurfacing program.
- Continue citywide dredging programs.

#### **Project Management, Design and Construction:**

- Achieve a high level of project execution (90 percent).
- Manage over 30 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure and community centers.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 30 major development initiatives such as Fort Norfolk, ODU expansion & campus redevelopment and Wards Corner redevelopment.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Nationally recognized as the 2005 Public Works "Department of the Year" by Public Works Magazine.
- Completed Lamberts Point Golf Course and Powhatan football stadium complex.
- Attended over 170 civic league meetings.
- Managed permanent street improvements using priority system.
- Completed design of Fort Norfolk Infrastructure.
- Installed five traffic signals:  
Stonebridge Dr & Ballentine Blvd; Little Creek & Mona; Little Creek-Ruthven; Poplar Hall-Glenrock; Scott Street & Virginia Beach Blvd.

<b>Expenditure Summary</b>				
	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 APPROVED</b>	<b>FY 2007 APPROVED</b>
Personnel Services	15,159,373	14,110,841	15,620,211	16,303,994
Materials, Supplies and Repairs	7,720,309	7,582,200	8,183,525	8,776,880
General Operations and Fixed Costs	25,434,700	7,371,561	9,267,057	9,131,781
Equipment	1,121,876	189,620	182,121	351,121
All Purpose Appropriations	4,550,717	4,213,981	2,578,686	2,412,824
<b>TOTAL</b>	<b>53,986,975</b>	<b>33,468,203</b>	<b>35,831,600</b>	<b>36,976,600</b>

Hurricane Isabel expenditures are represented in FY 2004 actual amounts.

## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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### DIRECTOR'S OFFICE

<b>Leadership &amp; Administration</b>	<b>860,528</b>	<b>841,343</b>	<b>594,510</b>	<b>13</b>
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Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

### SURVEYS

<b>Public Information</b>	<b>71,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

<b>Field Surveys</b>	<b>693,290</b>	<b>812,459</b>	<b>895,202</b>	<b>14</b>
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Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

### DESIGN DIVISION

<b>Project Management</b>	<b>929,360</b>	<b>513</b>	<b>0</b>	<b>31</b>
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

<b>Technical Professional Support</b>	<b>-7,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

<b>Bridge Program</b>	<b>-3,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Ensure public safety and compliance with state and federal mandates for 56 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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### STREETS & BRIDGES

<b>Bridge &amp; Waterfront Maintenance</b>	<b>412,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

<b>Street Maintenance</b>	<b>4,996,644</b>	<b>6,035,341</b>	<b>5,968,004</b>	<b>111</b>
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

<b>Yard Support</b>	<b>412,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

### DIVISION OF WASTE MANAGEMENT

<b>Waste Management Collection</b>	<b>12,815,496</b>	<b>15,149,173</b>	<b>15,596,444</b>	<b>113</b>
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Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.

<b>Clean Community Recycling</b>	<b>185,843</b>	<b>169,926</b>	<b>198,141</b>	<b>3</b>
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Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.

### TRANSPORTATION DIVISION

<b>Neighborhood &amp; Traffic Safety Program</b>	<b>536,507</b>	<b>397,983</b>	<b>150,927</b>	<b>6</b>
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Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.

## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<b>Intelligent Transportation Systems Program</b>	642,455	663,858	739,040	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
<b>VDOT Liaison Program</b>	189,357	236,207	246,840	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
<b>Public Right-of- Way Permits Program</b>	492,369	466,707	537,153	10
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
<b>Signs &amp; Pavement Markings Program</b>	753,386	732,048	789,753	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
<b>Traffic Signal Maintenance Program</b>	730,565	706,645	707,909	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				
<b>STREET LIGHTING</b>				
<b>Street Lighting Program</b>	3,843,089	4,150,000	4,350,730	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
<b>STREET MAINTENANCE</b>				
<b>Street Maintenance Projects (VDOT)</b>	4,213,981	4,722,521	5,158,359	0
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				



## Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<b>UTILITY CUT REPAIR</b>				
<b>Utility Cut Repair Projects</b>	<b>698,937</b>	<b>746,876</b>	<b>1,043,588</b>	<b>8</b>
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
<b>TOTAL</b>	<b>33,468,203</b>	<b>35,831,600</b>	<b>36,976,600</b>	<b>343</b>

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

## Strategic Priority: Public Safety

### TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Reduction in traffic accidents/increase efficiency.	3,727	3,706	3,659	3,612	-47
Conduct field investigations in response to Citizen requests.	1,051	1,176	1,127	1,146	-19

### TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Street lighting upgrades	112	266	165	224	59
Street lighting additions	127	140	151	147	-4

## Strategic Priority: Public Accountability

### TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days.	18 mo	12 mo	10 mo	8 mo	-2 MONTHS

## Strategic Priority: Public Accountability

### TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days.	10 mo	6 mo	6 mo	5 mo	1 MONTH

### TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Repair within 10 days and conduct pothole repair.	30 days	10 days	10 days	10 days	No CHANGE

## Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	2		2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	5	-1	4
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Secretary	OPS09	29,090	46,508	2		2
Administrative Technician	OPS08	26,885	42,978	1	1	2
Applications Analyst	ITM04	48,250	77,135	1		1
Architect II	MAP11	51,040	81,597	1		1
Architect III	MAP12	54,461	87,063	2		2
Asphalt Plant Operator	OPS09	29,090	46,508	1		1
Asphalt Plant Operator II	OPS10	31,504	50,362	1		1
Assistant City Engineer	MAP14	62,145	99,349	1		1
Assistant City Surveyor	MAP11	51,040	81,597	1		1
Assistant Director of Public Works	SRM07	65,465	115,218	1		1
Assistant Streets Engineer	MAP11	51,040	81,597	1		1
Assistant Superintendent of Waste Management	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	3		3
Bricklayer	OPS08	26,885	42,978	3		3
Bridge Inspection Supervisor	OPS12	37,053	59,233	1		1
Bridge Maintenance Supervisor	OPS11	34,151	54,598	1		1
Building/Equipment Maintenance Supervisor	OPS11	34,151	54,598	1		1
Business Manager	MAP08	42,207	67,471	1		1
City Engineer	SRM07	65,465	115,218	1		1

## Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
City Surveyor	SRM04	54,348	95,654	1		1
City Transportation Engineer	SRM06	61,441	108,136	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	9	-1	8
Civil Engineer III	MAP11	51,040	81,597	2	1	3
Civil Engineer IV	MAP12	54,461	87,063	2	1	3
Civil Engineer V	MAP13	58,155	92,968	2		2
Concrete Finisher	OPS07	24,871	39,762	16		16
Construction Inspector I	OPS09	29,090	46,508	4		4
Construction Inspector II	OPS11	34,151	54,598	9	1	10
Construction Inspector III	MAP07	39,676	63,429	3	1	4
Contract Monitoring Specialist	MAP05	35,138	56,175	1		1
Custodian	OPS02	17,085	27,315	3	-1	2
Customer Service Representative	OPS04	19,799	31,655	2		2
Director of Public Works	EXE03	81,548	141,018	1		1
Engineering Aide	OPS05	21,342	34,120	0		0
Engineering Technician I	OPS09	29,090	46,508	1		1
Engineering Technician II	OPS10	31,504	50,362	9	-1	8
Engineering Technician III	OPS11	34,151	54,598	2		2
Equipment Operator II	OPS06	23,029	36,814	24		24
Equipment Operator III	OPS08	26,885	42,978	13		13
Equipment Operator IV	OPS09	29,090	46,508	1		1
Fleet Coordinator	MAP06	26,620	42,317	1		1
Geographic Information Systems Technician	OPS10	31,504	50,362	1		1
Geographic Information Systems Technician II	MAP06	37,325	59,669	1		1
Highway Operations Technician	OPS10	31,504	50,362	0		0

## Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Information Technology Planner	ITM04	48,250	77,135	0		0
Instrument Technician	OPS09	29,090	46,508	4		4
Maintenance Worker I	OPS03	18,384	29,392	9		9
Maintenance Worker II	OPS04	19,799	31,655	16		16
Management Analyst I	MAP06	37,325	59,669	1		1
Management Analyst II	MAP08	42,207	67,471	3		3
Management Services Administrator	SRM04	54,348	95,654	1		1
Office Manager	MAP03	31,215	49,900	0		0
Operations Manager	MAP10	47,871	76,528	2		2
Personnel Specialist	MAP05	35,138	56,175	1		1
Project Manager	MAP10	47,871	76,528	0	2	2
Public Services Coordinator I	MAP06	37,325	59,669	1	1	2
Recycling Coordinator	MAP10	47,871	76,528	1		1
Refuse Collection Supervisor	OPS10	31,504	50,362	5		5
Refuse Collector Assistant	OPS03	21,342	34,120	3		3
Refuse Collector, Lead	OPS08	26,885	42,978	5		5
Refuse Collector, Senior	OPS07	24,871	39,762	73		73
Refuse Inspector	OPS09	29,090	46,508	5		5
Right of Way Program Manager	MAP10	47,871	76,528	0	1	1
Right of Way Permit Supervisor	MAP09	44,932	71,833	1		1
Senior Traffic Engineer	MAP10	47,871	76,528	1		1
Senior Transportation Engineer	MAP10	47,871	76,528	1		1
Sign Manufacturing Technician	OPS07	21,342	34,120	1	-1	0
Staff Technician I	OPS08	26,885	42,978	0	1	1
Staff Technician II	OPS09	29,090	46,508	0	1	1

## Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper II	OPS07	24,871	39,762	1		1
Street Maintenance Supervisor	OPS10	31,504	50,362	14	-1	13
Streets Engineer	SRM05	57,745	101,631	1		1
Superintendent of Traffic Operations	MAP11	51,040	81,597	1		1
Superintendent of Waste Management	SRM05	57,745	101,631	1		1
Support Technician	OPS06	23,029	36,814	14	-3	11
Survey Party Chief	OPS10	31,504	50,362	3		3
Traffic Engineering Assistant	MAP09	44,932	71,833	1		1
Traffic Maintenance Supervisor	MAP06	37,325	59,669	1		1
Traffic Maintenance Technician I	OPS04	19,799	31,655	2		2
Traffic Maintenance Technician II	OPS07	24,871	39,762	4		4
Traffic Maintenance Technician III	OPS09	29,090	46,508	1		1
Traffic Sign Fabricator	OPS05	24,871	39,762	1	-1	0
Traffic Sign Fabricator II	OPS07	24,871	39,762	0	2	2
Traffic Signal Technician I	OPS07	24,871	39,762	2		2
Traffic Signal Technician II	OPS08	26,885	42,978	2		2
Traffic Signal Technician III	OPS09	29,090	46,508	2		2
Traffic Signal Technician IV	OPS10	31,504	50,362	3		3
Traffic Signal Technician V	MAP07	39,676	63,429	1		1
Traffic Systems Engineering Technician I	OPS11	34,151	54,598	2		2
Traffic Systems Engineering Technician II	OPS12	37,053	59,233	1		1
Welder	OPS09	29,090	46,508	1		1
<b>Total</b>				<b>339</b>	<b>4</b>	<b>343</b>